

**REPORT TO: IMPROVEMENT AND EFFICIENCY SUB-COMMITTEE -
30 SEPTEMBER 2009**

**REPORT ON: STATUTORY PERFORMANCE INDICATORS 2008/2009 (AUDITED) -
COMPARING CURRENT TO PAST PERFORMANCE**

REPORT BY: HEAD OF FINANCE

REPORT NO: 456-2009

1 PURPOSE OF REPORT

- 1.1 The purpose of this report is to advise Elected Members of the Council's performance for the financial year 2008/09 as defined by the Statutory Performance Indicators and compare it to that of the preceding financial year.

2 RECOMMENDATION

- 2.1 Elected Members note the improvement in performance in 2008/09 compared to the previous year's performance.
- 2.2 The appropriate Chief Officers review the information contained within this report, particularly for those items where performance has marginally declined, with a view to improving performance in future years. Chief Officers should also ensure that plans are in place to improve poor indicators and that the authority has a Position Statement for those indicators not expected to improve in the near future.
- 2.3 The audited Statutory Performance Indicators in Appendix 2 be published on the Internet and made available at the main offices of the authority for information for the general public and other stakeholders.
- 2.4 The relevant departmental staff be thanked for their contribution towards the improved performance of the Council.

3 FINANCIAL IMPLICATIONS

- 3.1 All initiatives to improve performance must be contained within existing budgets.

4 BACKGROUND

- 4.1 Statutory Performance Indicators are collated each year by Audit Scotland and the performance of each authority compared to the other authorities and the Scottish average. For 2008/09 this is expected to take place in December 2009. Prior to this each authority collates its own indicators for audit and has the opportunity to compare current to past performance and take remedial action if indicator trends are not positive.
- 4.2 The full set of Statutory Performance Indicators for the financial year 2008/09 has been listed in Appendix 2. This is the recommended format for publication on the Internet. These figures are audited. Appendix 1 lists the main indicators noting improvements/deteriorations in performance and is colour coded for increased user friendliness. Items colour coded red, of which there are few, denote performance decreases of more than 5%. A general review of the indicators by service follows below noting significant variations in performance levels.
- 4.3 Two significant points to note are that 2008/09 is the last year of prescriptive performance indicators with the emphasis being placed on self-assessment in future

years. In 2008/09 there are more indicators than normal which do not have a direct comparative for the previous year.

5 OVERVIEW OF PERFORMANCE

- 5.1 Each year Audit Scotland publishes a performance profile of the Statutory Performance Indicators. The 2007/08 profile was published at the start of this calendar year.
- 5.2 When this Council's performance is known for the following year, ie 2008/09, it is measured against the profile indicators published by Audit Scotland for 2007/08.
- 5.3 When the above exercise was carried out, 78.9% of the Council's indicators had maintained or improved performance compared to 85.3% the previous year. These are very high performance levels.

6 SERVICE REVIEW

- 6.1 **Children's Services** - There were red shaded indicators for qualified care staff and respite care. Red shaded items for multiple indicators which are difficult to present re school occupancy rates may be disregarded. The core indicators in this respect are the joint 60-100% bandings per the Audit Scotland profile which improved, for primary schools significantly. General performance is rated as very good.
- 6.2 **Adult Social Work** - There were five red shaded items for this service for homecare, respite care and community service. There were significant improvements for qualified care staff and probation. Homecare and respite care indicators are difficult to present in terms of colour coding as red shaded items are offset by significant improvement in other parts of these multiple indicators. General performance is rated as very good.
- 6.3 **Housing** - This service has been significantly affected by a lack of direct comparatives due to changed indicator definitions, resulting in only eleven items being directly comparable. There were improvements in Council House Sales and Homelessness indicators have generally improved although comparatives are not provided in Audit Scotland's statutory schedules. Rent arrears performance declined but it should be noted that this improved significantly in the first quarter of 2009/10. General performance is rated as good.
- 6.4 **Development Services and Roads and Lighting** - There were no red indicators for these services. There was significant improvement in the processing of planning applications and successful appeal as a percentage of determinations that went to appeal. General performance is rated as excellent.
- 6.5 **Cultural and Community Services** - There were five red indicators for this service, two of which related to library book stock additions which are well documented. Visits to museums per 1,000 of the population declined but this trend will be reversed with the opening of The McManus Galleries. General performance is rated as good.
- 6.6 **Waste Management** - There was only one red indicator for this service for abandoned vehicles. Significant improvements were made for complaints and the net cost of refuse collection. The recycling rate continues to improve significantly although there is no direct Audit Scotland comparative provided. General performance is rated as very good.
- 6.7 **Protective Services** - There were no red indicators for this service. Significant improvements were made for noise complaint response times. General performance is rated as excellent.

6.8 **Corporate Management** - There were three red indicators for this service. Problems were encountered in recording the Asset Management indicator in previous years and this has now been improved. Significant improvements were made for the Equalities indicators and Council Tax Collection costs. General performance is rated as very good.

6.9 **Benefits Administration** - There was only one indicator recorded in this category for this year and there was no significant change in performance level. Councils were advised not to report the other indicators by Audit Scotland.

7 **POLICY IMPLICATIONS**

7.1 There are no major issues.

10 **CONSULTATION**

10.1 The Chief Executive, Depute Chief Executive (Support Services), Depute Chief Executive (Finance) and Assistant Chief Executive (Community Planning) have been consulted on the content of this report.

11 **BACKGROUND PAPERS**

Audit Scotland Statutory Performance Indicators Guide 2008/09

MARJORY M STEWART
HEAD OF FINANCE

23 SEPTEMBER 2009

Statutory Performance Indicators - Improvements between 2007/08 & 2008/2009

Appendix 1

		2008/09	2007/08	07/8 - 08/09 % Improvement from prev yr	Has 08/09 performance declined >5%	Comments		
Childrens Services	1	Occupancy : % of primary schools						
	a	24.3	23.1	5.2	YES	Factor of below		
	b	32.4	35.9	-9.7	NO			
	c	32.4	25.6	26.6	NO	} For Audit Scotland Profile the joint		
	d	10.8	15.4	-29.9	YES	} figure improvement is > 5%		
	e	0	0	0.0	NO	} Overall position improved.		
	2	Occupancy : % of secondary schools						
	a	0	0	0.0	NO			
	b	11.1	20	-44.5	NO			
	c	22.2	20	11.0	YES	} For Audit Scotland Profile the joint		
	d	66.7	50	33.4	NO	} figure improvement is > 5%		
	e	0	10	-100.0	NO	} Overall position very improved.		
	3	% of head and depute head teachers who are women :						
		Secondary	42.6	43.9	-3.0	NO		
		Primary	86.5	82.6	4.7	NO		
		Special	75.0	75.0	0.0	NO		
		Total	70.3	69.1	1.7	NO		
		As above for all teachers						
		Secondary	59.6	60.0	-0.7	NO		
		Primary	91.0	90.6	0.4	NO		
		Special	87.6	87.4	0.2	NO		
		Total	75.5	75.8	-0.4	NO		
	4	Number of childrens hearing reports		246	391	N/A		
		% submitted within target time		37.0	36.8	0.5	NO	
	5	Number of new supervision requirements made		100	173	N/A		
		% seen within 15 days		86.0	83.2	3.4	NO	
	6	Academic achievement (Looked After Children) - number attaining at least one standard grade		46.4	35.3	31.4	NO	
		- number attaining English and Maths		26.8	11.8	127.1	NO	
	7	Care staff in residential homes with appropriate qualifications		46.2	56.5	-18.2	YES	PS1
	8	Respite Care - overnight nights provided		63.2	71.1	-11.1	YES	PS2
	Respite Care - % of nights not in a care home		70.7	65.2	8.4	NO		
	Respite Care - daytime hours provided		870.3	928.5	-6.3	YES	PS3	
	Respite Care - % respite hours not in daycare centre		83.5	84.6	-1.3	NO		

		2008/09	2007/08	07/8 - 08/09 % Improvement from prev yr	Has 08/09 performance declined >5%	Comments
Adult Social Work	1a % of people for which local assessment target times were met	68.8	N/A	N/A		Changed indicator
	1b % of people for which local service target times were met	83	N/A	N/A		Changed indicator
	2a Care Staff for elderly with appropriate qualifications	79	75.6	4.5	NO	
	2b Care Staff for other adults with appropriate qualifications	76.8	67.7	13.4	NO	
	2c Total	78.1	72.2	8.2	NO	
3 Rooms expressed as a % of all residential care places						
	- elderly people council	100	100	0.0	NO	
	- elderly people voluntary sector	95.2	98.9	-3.7	NO	
	- elderly people private sector	98.3	98.4	-0.1	NO	
	- other adults council	96	100	-4.0	NO	
	- other adults voluntary sector	100	100	0.0	NO	
	- other adults private sector	90	89.3	0.8	NO	
4 Number of people aged 65+ receiving homecare		1960	1923	1.9	NO	
	Homecare hours as a rate per 1000 Of population 65+	595.8	471.1	26.5	NO	
	% of homecare clients receiving personal care	48.9	54.2	-9.8	YES	PS4
	service during evening/overnight	22.1	24.6	-10.2	YES	PS5
	service at weekends	58.2	39.3	48.1	NO	
5 Respite Care Elderly - overnight respite per 1000 population		314.5	306	2.8	NO	
	provided at home	0	0	N/A		
	- daytime respite hours	2130.4	1997.4	6.7	NO	
	- % daytime respite not in daycare centre	43.3	43.2	0.2	NO	
	Respite Care - 18 - 64 - overnight respite per 1000 population	59.8	47.3	26.4	NO	
	- provided at home	1.4	0.8	42.9	NO	
	- daytime respite hours	1226.5	1383.3	-11.3	YES	PS6
	% daytime respite not in daycare centre	30.3	37	-18.1	YES	PS7
6 Criminal Justice - reports submitted during the year		2510	3030	N/A		
	- proportion of reports submitted to court by the due date	99.6	99	0.6	NO	
7 Probation - number of new orders issued during the year		423	456	N/A		
	- proportion seen within a week	81	62.2	30.2	NO	
8 Community Service - number of orders issued during the year		268	341	N/A		
	- average hours per week to complete community orders	2.8	3.1	-9.7	YES	PS8

		2008/09	2007/08	07/8 - 08/09 % Improvement from prev yr	Has 08/09 performance declined >5%	Comments	
Housing	1	Response Repairs - % completed within target times	91.1	N/A	N/A	Changed indicator	
	2	Council dwellings - tolerable standard	0	N/A	N/A	New indicator	
		- free from serious disrepair	9.0	N/A	N/A		
		- energy efficient	20.3	N/A	N/A		
		- modern facilities and services	20.7	N/A	N/A		
		- healthy, safe and secure	17.9	N/A	N/A		
		- dwellings meeting SHQS	23.0	N/A	N/A		
	3	Tenancy Changes - % rent due lost to voids	2.4	2.3	4.3	NO	
	4	Not low demand - average time to re-let dwellings	72	71	1.4	NO	
		Low demand - average time to re-let dwellings	90	76	18.4	YES	PS9
		Low demand - average time remain un let	181	136	33.1	YES	PS10
	5a	Current tenant arrears as % of rent due	9.9	9.1	8.8	YES	PS11
	5b	Current arrears > £250	6.3	6.1	3.3	NO	
	5c	% of tenants in rent arrears	46.0	45.8	0.4	NO	
	5d	Average number of weeks owed	11.9	10.6	12.3	YES	PS12
	5e	% tenants arrears written off or collected	69.9	71.1	-1.7	NO	
	6	% of house sales completed < 26 weeks	95.6	80.6	18.6	NO	Excellent improvement
		Average time to sell houses	18	22	-18.2	NO	Excellent improvement
	7aii	% of decisions issued < 28 days	42.5	N/A	N/A		New indicator definition
	7aiii	% who are housed	80.0	N/A	N/A		
	7aiv	% of cases reassessed	4.3	N/A	N/A		
	7avi	% of decisions re temporary accommodation issued < 28 days	65.2	N/A	N/A		
	7avii	% of these cases reassessed	3.0	N/A	N/A		
7b	% of those provided with permanent accommodation staying for 12 months	95.0	N/A	N/A			
Development Services	1aiii	% of householder applications which took < 2 month to deal with	83.2	74.4	11.8	NO	Excellent improvement
	1aiii	% of non householder applications which took up to 2 months to deal with	46.9	42.1	11.4	NO	Excellent improvement
		Total dealt with within 2 months	62.3	55.6	12.1	NO	Excellent improvement
	2	Planning - successful appeals as a % of determinations	1.9	2.0	-5.0	NO	
2	- successful appeals as a % of determinations that went to appeal	29.8	47.5	-37.3	NO	70% of DCC decisions being upheld	
Roads & Lighting	3	% of population covered by Local Plan	100.0	100.0	0.0	NO	
	1i	Carriageway Condition - A class roads	15.3	N/A	N/A		
	1ii	B class roads	19.4	N/A	N/A		
	1iii	C class roads	16.1	N/A	N/A		
		Unclassified roads	26.8	N/A	N/A		
	1iv	Overall	23.2	N/A	N/A		
	2bii	Repairs response - < 48 hours	99.8	99.0	0.8	NO	
	3bii	Street Lights - completed < 7 days	94.6	95.5	-0.9	NO	
	4	% of street lighting columns > 30 years old	32.3	31.4	2.9	NO	
	5a	% of bridges that fail to meet the European tonnes standard	18.4	18.4	0.0	NO	
5b	% of bridges that have a weight or width restriction	13.2	13.2	0.0	NO		

		2008/09	2007/08	07/8 - 08/09 % Improvement from prev yr	Has 08/09 performance declined >5%	Comments	
Cultural & Community	1	Number of attendances per 1000 population for pools	3747	3893	-3.8	NO	
	2	Number of attendances per 1000 population - Indoor sport & leisure facilities excl pools	6287	6112	2.9	NO	
Services	3bi	Number of visits to/usages of council funded museums	796	862	-7.7	YES	
	3bii	Number of visits that were in person per 1,000 population	771	836	-7.8	YES	PS13
	4ai	Total number of opening stock items per 1000 pop'n - adult lending stock of books	2076	2076	N/A		
	4aii	National target number of additions per 1000 population	280	280	N/A		
	4b1	Actual number of additions per 1000 population	147	176	-16.5	YES	PS14
		Number of withdrawals per 1000 population	131	176	-25.6	NO	Factor of the above
	4ci	Total no. of closing stock items per 1000 pop'n - adult lending stock of books	2092	2076	N/A		
		Total no. of opening stock items per 1000 pop'n - children & teenage lending stock of books	857	849	N/A		
	4aii	National target number of additions per 1000 population	100	100	N/A		
	4bii	Actual number of additions per 1000 population	60	77	-22.1	YES	PS15
	2dii	Number of withdrawals per 1000 population	47	69	-31.9	NO	Factor of the above
	4c1	Total no. of closing stock items per 1000 pop'n - child's & teen lending stock of books	870	857	N/A		
	5i	Number of library visits per 1,000 population	9,791	9,680	1.1	NO	
	5ii	Libraries - Use of - Borrowers as a % of the resident population	17.3	23.3	-25.8	YES	PS16
	6b	Users as a % of the population	13.8	13.1	5.3	NO	
	6c	Number of visits to libraries per 1,000 population	9791	9680	1.1	NO	
	6d	Terminals accessed per 1000 of the population	1315	1354	-2.9	NO	
	1a	Environ Services - Net cost of Refuse Collection	53.66	57.38	-6.5	NO	
Waste Management	1b	Environ Services - Net cost of Refuse Disposal	82.48	82.11	0.5	NO	
	2	Refuse Collection complaints per 1000 of the population	14.9	18.5	-19.5	NO	
	3i	Total tonnes of municipal waste collected	93956	N/A	N/A		
	3ii	Tonnes of municipal waste composted	8881	N/A	N/A		
	3iii	Tonnes of municipal waste recycled	24995	N/A	N/A		
	3iv	% of municipal waste recycled	36.1	N/A	N/A		
	4	Cleanliness Index	73	72	1.4	NO	
	5	% of abandoned vehicles removed < 14 days	72.4	89.7	-19.3	YES	PS17
Protective Services	1	Env Health-Food safety hygiene inspections - % inspected within time	100.0	100.0	0.0	NO	
		Env Health-Food safety hygiene inspections - % inspected within 6 month category	100.0	100.0	0.0	NO	
		Env Health-Food safety hygiene inspections - % inspected within 12 month category	100.0	100.0	0.0	NO	
		Env Health-Food safety hygiene inspections - % inspected in >12 month category	97.1	92.8	4.6	NO	Improvement just below 5%
	2	Env Health-Noise complaints - number settled without the need for site attendance	195	171	N/A		
		Env Health-Noise complaints - requiring site attendance	207	173	N/A		
		Env Health - Noise Complaints - average time between complaint and site attendance	10	15	-33.3	NO	Excellent improvement rate
		Env Health - Noise Complaints - average time between complaint and site attendance ASB Act	0.3	0.3	0.0	NO	
	3	Env Health - Non-Domestic - number settled without the need for formal action	100	N/A	N/A		
		Env Health - Non-Domestic - number requiring formal action	0	0	0.0	NO	
		Env Health - Non-Domestic - average time to institute formal action	0	0	0.0	NO	
	4a	Trding Stds - % of consumer enquiries completed within 14 days of receipt	79.8	83.6	-4.5	NO	
	4b	Trding Stds - % of consumer enquiries completed within 15 - 30 days of receipt	96.5	97.5	-1.0	NO	
	5av	Trding Stds-% of target high risk level visits to trading premises achieved	100	95.7	4.5	NO	Improvement just below 5%
	5bv	Trding Stds-% of target medium risk level visits to trading premises achieved	90.5	94.1	-3.8	NO	

		2008/09	2007/08	07/8 - 08/09 % Improvement from prev yr	Has 08/09 performance declined >5%	Comments			
Corporate Management	1a	Sickness absence - teachers	9.4 days	N/A	N/A		Definition change		
	1b	Sickness absence - local government employees	12.1 days	N/A	N/A		Definition change		
	2a	Litigation claims incurred in the financial year 10,000 of the population	37.0	34.2	8.2	YES		PS18	
	2bii	Claims as a percentage of the Revenue Budget	0.2	0.3	-33.3	NO	Claims down 15%		
	3	Percentage of women employees in top 2%	27.1	25.2	7.5	NO			
		Percentage of women employees in top 5%	28.5	26.2	8.8	NO			
	4	Number of council buildings delivering a service	154	159	N/A				
		% of these suitable for disabled people	85.7	83	3.3	NO			
		5	Council Tax Collection - cost per chargeable dwelling	21.32	22.91	-6.9	NO		
		6	Council Tax Collection - % of income due for the year collected in the year	91.3	92.1	-0.9	NO		
	7	Payment of Invoices	93.2	91.9	1.4	NO			
	8	% of operational accommodation in satisfactory condition	77.9	99.7	-21.9	YES		PS19	
	8	% of operational accommodation that is suitable for current use	80.9	97.8	-17.3	YES		PS20	
Benefits	1	Housing/Council Tax Benefit Admin - Admin Cost	71.18	72.19	-1.4	NO			
Administration	2	Average no. of days to process new claims and change events	N/A	N/A	N/A		Not advised to report		
	3	% of changes to customers' entitlement processed compared to estimate	N/A	N/A	N/A		Not advised to report		

DUNDEE CITY COUNCIL

STATUTORY PERFORMANCE INDICATORS 2008/2009

1 ADULT SOCIAL WORK

Community Care Services

Indicator 1: Achievement of targets for assessment and service delivery:

	2007/2008	2008/2009
% of people for which local assessment target times were met	N/A	68.8
% of people for which local service target times were met	N/A	83.0

Residential Accommodation

Indicator 2: Staff Qualification: Percentage of care staff in local authority residential homes who have appropriate qualifications, for the following client groups:

	2007/2008	2008/2009
Older people (aged 65+)	75.6	79.0
Other Adults	67.7	76.8
Overall Totals	72.2	78.1

Indicator 3: Privacy: The number of single rooms and rooms with en-suite facilities expressed as a percentage of all residential care places, for the following users

	Council		Voluntary Sector		Private Sector	
	2007/2008	2008/2009	2007/2008	2008/2009	2007/2008	2008/2009
Single rooms						
Older people	100.0	100.0	98.9	95.2	98.4	98.3
Other adults	100.0	96.0	100.0	100.0	89.3	90.0
Rooms with en suite facilities						
Older people	100.0	100.0	38.0	44.0	95.4	93.4
Other adults	47.4	48.0	87.5	60.0	54.1	55.0

Home Care

Indicator 4: Home care

	2007/2008	2008/2009
The number of people age 65+ receiving home care	1,923	1,960
The number of homecare hours per 1,000 population age 65+	471.1	595.8
As a proportion (%) of home care clients age 65+, the number receiving:		
- personal care	54.2	48.9
- a service during evenings/overnight	24.6	22.1
- a service at weekends	39.3	58.2

Respite Care

Indicator 5: Provision of respite services

	Per 1000 older people (65+)		Per 1000 adults aged 18-64	
	2007/2008	2008/2009	2007/2008	2008/2009
The number of residential respite care bed-nights	306.0	314.5	47.3	59.8
The number of respite care hours	1,997.4	2,130.4	1,383.3	1,226.5

Criminal Justice

Indicator 6: Social enquiry reports

	2007/2008	2008/2009
The number of reports submitted to the courts during the year	3,030	2,510
The proportion of reports submitted to the courts by the due date	99.0	99.6

Indicator 7: Probation

	2007/2008	2008/2009
The number of new probation orders issued during the year	456	423
The percentage of new probationers seen by a supervising officer within one week	62.3	81.0

Indicator 8: Community Service

	2007/2008	2008/2009
The number of new community service orders issued during the year	341	268
Average number of hours per week to complete community orders	3.1	2.8

2 BENEFITS ADMINISTRATION

Housing Benefit and Council Tax Benefit

Indicator 1: Cost per Housing Benefit/Council Tax benefit case

	2007/2008	2008/2009
The gross administration cost per case (£)	72.19	71.18

3 CHILDREN'S SERVICES

Primary Schools

Indicator 1: Occupancy: The percentage of primary schools where ratio of pupils to places is:

	2007/2008	2008/2009
40% or less	23.1	24.3
41-60%	35.9	32.4
61-80%	25.6	32.4
81-100%	15.4	10.8
101% or more	0.0	0.0
The total number of primary schools	39	37

Secondary Schools

Indicator 2: Occupancy: The percentage of secondary schools where ratio of pupils to places is:

	2007/2008	2008/2009
40% or less	0.0	0.0
41-60%	20.0	11.1
61-80%	20.0	22.2
81-100%	50.0	66.7
101% or more	10.0	0.0
The total number of secondary schools	10	9

Teaching Staff - Equal Opportunities

Indicator 3: The number and percentage of head and deputy head teachers who are women compared with the percentage of all teachers that are women:

	Head & Deputy Head women teachers				All women teachers			
	2007/2008		2008/2009		2007/2008		2008/2009	
	Number	%	Number	%	Number	% of all teachers	Number	% of all teachers
Secondary schools	25	43.9	23	42.6	541	60.0	541	59.6
Primary schools	78	82.6	77	86.5	757	90.6	731	91.0
Special schools	9	75.0	9	75.0	153	87.4	141	87.6

Children's Panel Liaison

Indicator 4: Social background reports

	2007/2008	2008/2009
The number of reports submitted to the Reporter during the year	391	246
The proportion (%) of reports requested by the Reporter which were submitted within 20 days	36.8	37.0

Indicator 5: Supervision

	2007/2008	2008/2009
The number of new supervision requirements made during the year	173	100
The proportion (%) of children seen by a supervising officer within 15 days	83.2	86.0

Looking after Children

Indicator 6: Academic achievement: The number and percentage of young people ceasing to be looked after, who achieved SCQF level 3 or better in English and Maths or other subjects

	Number of young people				% of young people					
	2007/2008		2008/2009		2007/2008			2008/2009		
	At home	Away from home	At home	Away from home	At home	Away from home	Total	At home	Away from home	Total
Number ceasing to be looked after	31	20	46	10	N/A	N/A	N/A	N/A	N/A	N/A
Attaining at least one SCQF level 3	10	6	20	6	35.5	35.0	35.3	43.5	60.0	46.4
Attaining at least SCQF level 3 in English and Maths	5	3	9	6	9.7	15.0	11.8	19.6	60.0	26.8

Indicator 7: Staff qualifications

	2007/2008	2008/2009
The percentage of care staff in local authority residential children's homes, who have appropriate care qualifications	56.5	46.2

Respite Care

Indicator 8: Provision of respite services

	Per 1,000 Children age 0-17	
	2007/2008	2008/2009
Children aged 0-17 with disabilities per 1,000 population		
Overnight respite nights provided	71.1	63.2
Percentage of respite nights not in a care home	65.2	70.7
Total hours daytime respite provided	928.5	870.3
Percentage of daytime respite hours provided not in a daycare centre	84.6	83.5

4 **CORPORATE MANAGEMENT**

Sickness Absence

Indicator 1: The number of days lost through sickness absence:

	2007/2008	2008/2009
Teachers	N/A	9.4 days
All other Local Government employees	N/A	12.1 days

Litigation Claims

Indicator 2: The number and value of civil liability claims incurred by the council in the year

	2007/2008	2008/2009
Number of claims per 10,000 population	34.2	37.0
Claims as a percentage of revenue budget	0.3	0.2

Equal Opportunities Policy

Indicator 3: The number and percentage of the highest paid 2% and 5% of earners among council employees, that are women:

	Number of women		% of posts	
	2007/2008	2008/2009	2007/2008	2008/2009
In top 2% of all employees	31	36	25.2	27.1
In top 5% of all employees	90	100	26.2	28.5

Public Access

Indicator 4: The number of council buildings from which the council delivers services to the public, and the percentage of these in which all public areas are suitable for and accessible to disabled people.

	2007/2008	2008/2009
Number of buildings	159	154
Percentage of buildings accessible to disabled people	83.0	85.7

Council Tax Collection

Indicator 5: Collection costs

	2007/2008	2008/2009
The cost of collecting Council Tax per dwelling (£s)	22.91	21.32

Indicator 6: Current year income

	2007/2008	2008/2009
The income due from Council Tax for the year, excluding reliefs and rebates (£s)	45.7m	46.5
Percentage received during year	92.1	91.3

Payment of invoices

Indicator 7: Invoice processing		
	2007/2008	2008/2009
The number of invoices paid within 30 calendar days of receipt as a percentage of all invoices paid	91.9	93.2

Asset Management

Indicator 8: Condition and suitability		
	2007/2008	2008/2009
% of operational accommodation in satisfactory condition	99.7	77.9
% of operational accommodation suitable for its current use	97.8	80.9

5 CULTURAL & COMMUNITY SERVICES

Sport and Leisure Management

Indicator 1: Pool attendance		
	2007/2008	2008/2009
The number of attendances per 1,000 population for all pools	3,893	3,747

Indicator 2: Indoor sport attendance		
	2007/2008	2008/2009
The number of attendances per 1,000 population for other indoor sport and leisure facilities, excluding pools in a combined complex	6,112	6,287

Indicator 3: Museum Services		
	2006/2007	2007/2008
Number of visits to/usages of Council funded museums	862	796
Number of visits that were in person	836	771

Library Stock Turnover

Indicator 4: Changes in library stock				
	Adult library lending stock of book and audio-visual		Children's and teenage lending stock of book and audio-visual	
	2007/2008	2008/2009	2007/2008	2008/2009
Recommended national target for additions per 1,000 population	280	280	100	100
Actual additions per 1,000 population	176	147	77	60
Stock at year end per 1,000 population	2,076	2,092	857	870

Use of Libraries

Indicator 5: Borrowers from public libraries

	2007/2008	2008/2009
Borrowers as a percentage of the resident population	23.3	17.3
Number of visits to libraries per 1,000 population	9,680	9,791

Lifelong Learning

Indicator 6: Learning centre and learning access point users

	2007/2008	2008/2009
The number of users as a percentage of the resident population	13.1	13.8
The number of times the terminals are accessed per 1,000 population	1,354	1,315

6 DEVELOPMENT SERVICES

Planning Applications Processing Time

Indicator 1: Percentage of applications dealt with within 2 months

	2007/2008	2008/2009
Householder	74.4	83.2
Non-householder	42.1	46.9

Appeals

Indicator 2: Planning appeals

	2007/2008	2008/2009
Number of planning determinations made by the Council	968	734
Number of planning determinations that went to appeal	40	47
Successful appeals as a percentage of all determinations	2.0	1.9
Successful appeals as a percentage of determinations that went to appeal	47.5	29.8

Development Plans

Indicator 3: Local plan

	2007/2008	2008/2009
Percentage of the population covered by a Local Plan which has been adopted or finalised within the last 5 years	100.0	100.0

7 HOUSING

Response Repairs

Indicator 1: Response repairs

	2007/2008	2008/2009
% of Council repairs completed within target times	N/A	91.1

Managing Tenancy Changes

Indicator 2: Housing Quality

	2007/2008	2008/2009
% Council dwellings - Tolerable	N/A	0%
Free from disrepair	N/A	9.0%
Energy efficiency	N/A	20.3%
Modern facilities and services	N/A	20.7%
Feeling safe and secure	N/A	17.9%
Total meeting SHQS	N/A	23.0%

Indicator 3: Rent loss

	2007/2008	2008/2009
The total annual rent loss due to voids expressed as a percentage of the total amount of rent due in the year	2.3	2.4

The Time Taken by the Council to Re-let Houses

Indicator 4: House re-lets

	2007/2008	2008/2009
Void Period	Number of days	Number of days
Average time to re-let non-low demand	71	72
Average time to re-let low demand dwellings	76	90
Average time un-let dwellings remain un-let	136	181

Rent Arrears

Indicator 5: Tenants arrears

	2007/2008	2008/2009
Current tenant arrears as a percentage of the net amount of rent due in the year	9.1	9.9
The percentage of current tenants owing more than 13 weeks rent at year end, excluding those owing less than £250	6.1	6.3
The percentage of tenants that were in rent arrears	45.8	46.0
Average debt expressed as a percentage of average weekly rent	10.6	11.9
The percentage of former tenant's arrears written off or collected during the year.	71.1	69.8

Council House Sales

Indicator 6: Council house sales

	2007/2008	2008/2009
The % of house sales completed within 26 weeks	80.6	95.6
Average time to sell houses (weeks)	22	18

Homelessness

Indicator 7: Homeless

	2007/2008	2008/2009
% of the decision notifications issued < 28 days of presentation	N/A	42.5
% who are housed	N/A	80.0
% of cases reassessed	N/A	4.3
% of temporary accommodation decisions issued < 28 days	N/A	65.2
% of cases reassessed	N/A	3.0
% of these provided permanent accommodation stayed for at least 12 months	N/A	95.0

8 PROTECTIVE SERVICES

Food Safety: Hygiene Inspections

Indicator 1: The number of establishments in each of the following three categories requiring inspection in the year, and the percentage of the inspections which were undertaken within the prescribed period:

Minimum inspection frequency	Number to be inspected		% of inspections undertaken within time	
	2007/2008	2008/2009	2007/2008	2008/2009
6 months	19	16	100.0	100.0
12 months	205	187	100.0	100.0
More than 12 months	805	628	92.8	97.1

Environmental Protection: Noise Complaints

Indicator 2: Domestic Noise complaints

	2007/2008	2008/2009
Average time between time of complaint and attendance on site		
- Requiring attendance on site	15 hours	10 hours
- Dealt with under Part V of the Anti Social Behaviour Act	0.3	0.3

Indicator 3: Non-domestic noise complaints

	2007/2008	2008/2009
Average time to institute formal action	N/A	N/A

Trading Standards Enquiries, Complaints and Advice

Indicator 4: The number of enquiries, complaints and advice requests received, and the proportion completed in the following time bands:

	2007/2008	2008/2009
Percentage of consumer complaints dealt with within 14 days of receipt	83.6	79.8
Percentage business advice requests dealt with within 14 days of receipt	97.5	96.5

Inspection of Trading Premises

Indicator 5: Trading Standards inspection and standards compliance

Level of Risk	Number of premises in risk category		Number to be inspected in the year		% of inspections undertaken within time	
	2007/08	2008/09	2007/08	2008/09	2007/08	2008/09
High	23	30	23	30	95.7	100.0
Medium	684	892	290	476	94.1	90.5

9 ROADS & LIGHTING

Carriageway Condition

Indicator 1: The percentage of the road network that should be considered for maintenance treatment

	2007/2008	2008/2009
	Red and Amber	Red and Amber
A class roads	N/A	15.3
B class roads	N/A	19.4
C class roads	N/A	16.1
Unclassified roads	N/A	26.8
Overall	N/A	23.2

Traffic Light Repairs

Indicator 2: Traffic lights failure

	2007/2008	2008/2009
Percentage of repairs completed within 48 hours	99.0	99.8

Street Lighting

Indicator 3: Street lights failure

	2007/2008	2008/2009
Percentage of repairs completed within 7 days	95.5	94.6

Indicator 4: Street lights maintenance

	2007/2008	2008/2009
The proportion of street lighting columns that are over 30 years old	31.4	32.3

Bridges - Road Network Restrictions

Indicator 5: Bridges

	2007/2008	2008/2009
Percentage that failed to meet the European standard of 40 tonnes		
- Council	10.3	10.3
- Private	44.4	44.4
- All	18.4	18.4
Percentage that have a weight or width restriction placed on them		
- Council	6.9	6.9
- Private	33.3	33.3
- All	13.2	13.2

10 WASTE MANAGEMENT

Refuse Collection and Disposal Costs

Indicator 1: The net cost of refuse collection

	2007/2008	2008/2009
Collection (combined, domestic, commercial and domestic bulky uplift per premise	57.38	53.66
Disposal per premise	82.11	82.48

Refuse Collection Complaints

Indicator 2: The net cost of refuse disposal

	2007/2008	2008/2009
The number of complaints per 1,000 households regarding the household waste collection service	18.5	14.9

Refuse Recycling

Indicator 3: The amount of waste collected by the authority during the year that was disposed of by the following methods:

	2007/2008	
Total tonnes of municipal waste collected	N/A	93.956
Tonnes of municipal waste composted	N/A	8,881
Tonnes of municipal waste recycled	N/A	24,995
% of municipal waste recycled	N/A	36.1

Cleanliness

Indicator 4: Cleanliness index

	2007/2008	2008/2009
The cleanliness index achieved following inspection of a sample of street and other relevant land	72	73

Abandoned Vehicles

Indicator 5: Abandoned vehicles

	2007/2008	2008/2009
The percentage of abandoned vehicles removed within 14 days	89.7	72.4

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Social Work			
Performance Indicator	Care staff in residential homes with appropriate qualifications			
Trend	Previous +1 44.4	Previous 56.6	Current 46.2	
Deterioration rate	18.2%			
Latest Scottish Ranking	15			
Statistical Overview	This indicator has been around 45 % during the years 2005/06, 2006/07 and again in the current year 2008/09. Last year's more positive result of 56.6 was a positive exception.			
Risk Status	Medium			
Commentary	The qualification of staff is difficult to address due to staff turnover. In essence, new staff recruited to residential homes take up their post not fully qualified but attend training courses once they take up post. However, this also qualifies them to apply for better paid jobs elsewhere. The service has concentrated on getting its Senior Social Care Officers upto registration standard. It now has a 3 year plan to get more of its Social Care Officers the relevant qualification for the posts.			
Recovery Assessment	Impact of the 3 year plan should be positive by 2010/11 the latest			
Other Comment				

DUNDEE CITY COUNCIL**Statutory Performance Indicators****Position Statement**

Department	Social Work			
Performance Indicator	Respite Care - overnight nights provided			
Trend	Previous +1 83.5	Previous 71.1	Current 63.2	
Deterioration rate	11.1%			
Latest Scottish Ranking	8			
Statistical Overview	The number of respite nights provided has been decreasing over the past four years but compared to last year's figures across Scotland, this still leaves Dundee above the Scottish average (53.3) and in rank 12.			
Risk Status	Medium			
Commentary	<p>The decrease in the past year in particular has been due to just two children with very complex needs and hence receiving many hours of respite turning 18 and hence now being counted as part of the adult social work returns.</p> <p>42 children and their families benefit from overnight respite. The majority of the hours are delivered to between 5-10 children in significant need of these.</p>			
Recovery Assessment	Indications are that this indicator will remain strong.			
Other Comment				

DUNDEE CITY COUNCIL**Statutory Performance Indicators****Position Statement**

Department	Social Work			
Performance Indicator	Respite Care - daytime hours provided			
Trend	Previous +1 570.3	Previous 928.5	Current 870.3	
Deterioration rate	6.3%			
Latest Scottish Ranking	10			
Statistical Overview	The number of respite hours at day time has been changing significantly each year depending on the children's needs. The current figure is still higher than last year's Scottish average of 776 and leaves Dundee in rank 13 compared to other authorities (2007/08).			
Risk Status	Medium			
Commentary	The decrease in the past year in particular has been due to just two children with very complex needs and hence receiving many hours of respite turning 18 and hence now being counted as part of the adult social work returns. 60 children and their families benefit from day 'respite' services throughout the year with a further 45 involved in holiday playschemes.			
Recovery Assessment	Indications are that this indicator will remain strong.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Social Work			
Performance Indicator	% of Homecare clients receiving Personal Care			
Trend	Previous +1 54.3	Previous 54.2	Current 48.9	
Deterioration rate	9.8%			
Latest Scottish Ranking	31st			
Statistical Overview	Personal Care Figures have been estimated up to and including 07_08. This year the statistics report the actual number of people receiving personal care as a percentage of all homecare clients.			
Risk Status	Low			
Commentary	Estimated figures in previous years make the statistics difficult to compare.			
	Using the same data extraction method for 08/09 yields a figure of 44.7% for 07_08. Therefore indicating that the % of Homecare clients receiving personal care has increased since last year. This reflects the significant efforts made in Community Care to reduce unmet need in this area.			
Recovery Assessment	Numbers since 07/08 have actually increased.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work			
Performance Indicator	% of Homecare clients receiving a service in the evening/overnight.			
Trend	Previous +1 22.3	Previous 24.6	Current 22.1	
Deterioration rate	10.2%			
Latest Scottish Ranking	24th			
Statistical Overview	A review of the figures post submission, has revealed that this figure should actually be 26.9% and not 22.1%. This would have resulted in an improvement rate of +9.3%.			
Risk Status	Low			
Commentary				
	In light of the recent findings, year on year increase in service provision in the evening/overnight has been achieved.			
Recovery Assessment	Indications are that this indicator will remain strong.			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work			
Performance Indicator	Respite Care - 18-64 daytime respite hours			
Trend	Previous +1	Previous	Current	
	959.5	1383.3	1226.5	
Deterioration rate	11.3%			
Latest Scottish Ranking	7th			
Statistical Overview	<p>Where overnight respite for this age group has increased, An evaluation of the data collection has revealed that some providers in this area were not included in this return.</p> <p>3 clients have also moved into the over 65 category since 07_08, which would account for a small percentage of loss of hours in this area.</p>			
Risk Status	High			
Commentary	Under-reporting issues will be addressed for any future reporting requirements.			
Recovery Assessment				
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work			
Performance Indicator	Respite Care - 18-64 daytime respite hours not in a Day Centre			
Trend	Previous +1 0.3	Previous 37.0	Current 30.3	
Deterioration rate	18.1%			
Latest Scottish Ranking	21st			
Statistical Overview	Where overnight respite for this age group has increased, the An evaluation of the data collection has revealed that some of the providers in this area were not included in this return.			
Risk Status	Low			
Commentary	Under-reporting issues will be addressed for any future reporting requirements.			
Recovery Assessment				
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Social Work			
Performance Indicator	Average hours to complete a Community Service Order			
Trend	Previous +1 3.3	Previous 3.1	Current 2.8	
Deterioration rate	-10.0%			
Latest Scottish Ranking	22			
Statistical Overview	Qtr 1 - 2.5, Qtr 2- 2.6, Qtr 3 - 3.0 and Qtr 4- 3.1 (Overall for 2008/9-2.8) Poor start to 2008/09 with average hours 2.5 for Qtr 1, by Qtr 4 improvements were made and average hours increased to 3.1 hours. The past quarter has shown improvement in getting CS clients started sooner, 74% are instructed to begin work placement within one week and 59% are actually starting work within 7 days.			
Risk Status	Medium			
Commentary	<p>Statistics for this quarter Apr to Jun 09, already show improvement in the indicator, calculations up to mid June shows that average hours is approx 4.2 hours.</p> <p>Community Service clients are now offered 2 work days each week, previously clients were only offered 1 work day. In addition to this clients are instructed to begin work sooner.</p>			
Recovery Assessment	Indications are that this indicator will recover.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement		Year End 2008/09		
Department	Housing			
Performance Indicator	Low demand - average time to re-let dwellings			
Trend	Previous +1 88	Previous 76	Current 90	
Deterioration rate	-18.4%			
Latest Scottish Ranking	n/a			
Statistical Overview	Does not form part of Audit Scotland's profile			
Risk Status	n/a			
Commentary	<p>A large number of properties are incorrectly coded as non low demand. Low demand properties are accounting for 2 or 3 voids per month when in reality it should be nearer 16 to 18. The fall in performance is likely to remain until the changes to the new IT system have been introduced (Dec 09) and the necessary amendments can be made to ensure the correct classification. A systems review is underway to improve the quality and performance relating to all void properties. Also, as part of the root and branch review a reassessment of low demand stock will take place. Performance is therefore recoverable in the longer term.</p>			
Recovery Assessment	Performance is recoverable in the longer term			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>		<u>Year End 2008/09</u>		
Department	Housing			
Performance Indicator	Low demand - average time remain unlet			
Trend	Previous +1 103	Previous 136	Current 181	
Deterioration rate	-33.1%			
Latest Scottish Ranking	n/a			
Statistical Overview	Does not form part of Audit Scotland's profile			
Risk Status	n/a			
Commentary	<p>A large number of properties are incorrectly coded as non low demand. Low demand properties are accounting for 2 or 3 voids per month when in reality it should be nearer 16 to 18. The fall in performance is likely to remain until the changes to the new IT system have been introduced (Dec 09) and the necessary amendments can be made to ensure the correct classification. A systems review is underway to improve the quality and performance relating to all void properties. Also, as part of the root and branch review a reassessment of low demand stock will take place. Performance is therefore recoverable in the longer term.</p>			
Recovery Assessment	Performance is recoverable in the longer term			
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>		<u>Year End 2008/09</u>		
Department	Housing			
Performance Indicator	Rent arrears as a percentage of the net rent debit			
Trend	Previous +1 10.6	Previous 9.1	Current 9.9	
Deterioration rate	-8.79%			
Latest Scottish Ranking	23			
Statistical Overview	Effective debt recovery action has shown improvement since the Rent Recovery Centre was implemented. Rent Arrears in Financial Year 2008/2009 matched the reduction trend across the preceeding year, but the final percentage resulted in an increase of 0.8% from the previous year.			
Risk Status	Low			
Commentary	Reducing trend sustained across the current year in comparison to the two preceeding years, upturn at year end impacted by economic climate. The cumulative rent charge and stock reduction from demolitions and council house sales reduce the comparable income stream and has the effect of increasing the arrears percentage.			
Recovery Assessment	A benchmarking analysis will be progressed with the Scottish Rents Forum to assess opportunites with the most improved authorities for the new financial year operations.			
Other Comment				

DUNDEE CITY COUNCIL**Statutory Performance Indicators****Position Statement**Year End 2008/09

Department	Housing			
Performance Indicator	Average number of weeks rent owed by tenants leaving in arrears			
Trend	Previous +1 7	Previous 10.6	Current 11.9	
Deterioration rate	-12.30%			
Latest Scottish Ranking	17			
Statistical Overview	Impacted by economic climate with tenants leaving increased debt values.			
Risk Status	High			
Commentary	Reduction in number of evictions carried out.			
Recovery Assessment	Former tenant debt recovery task to be transferred to Rent Recovery Centre.			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Leisure and Communities			
Performance Indicator	a) Number of visits to/usages of council funded or part funded museums and expressed per 1,000 population and b) Number of visits in part a) that were in person and expressed per 1,000 population and			
Trend	a) b)	Previous +1 911 867	Previous 862 836	Current 796 771
Deterioration rate	a) b)	7.66% 7.78%		
Latest Scottish Ranking				
Statistical Overview				
Risk Status	Low			
Commentary	The slight deterioration reflects the focus of the professional staff on the McManus Galleries Project which involves the refurbishment of the building and a complete re-interpretation and redisplay of the collections. This has inevitably affected the services ability to refresh displays at other facilities and implement the same level of exhibition programme and events at these facilities.			
Recovery Assessment	The Mcmanus Galleries is due to open to the public in February 2010 and this will have amrked increase in the figures from 2010-11			
Other Comment				

DUNDEE CITY COUNCIL				
Statutory Performance Indicators				
Position Statement				
Department	Leisure and Communities			
Performance Indicator	Adult lending stock - actual number of additions per 1000 population			
Trend	Previous +1 185	Previous 176	Current 147	
Deterioration rate	16.50%			
Latest Scottish Ranking	16			
Statistical Overview	<p>The department has remained mid-table for this indicator over a period of years with a consistent level of additions. This is in contrast to some authorities who have demonstrated marked fluctuations in the level of additions. In the latest rankings (2007-08) Dundee moved up from 17th to 16th position but this year's figures would suggest a return to the lower half of the table</p>			
Risk Status	HIGH			
Commentary	<p>Impact of budget reductions being seen CDs are no longer being purchased DVDs are only being purchased for three locations</p> <p>The decline in issues means that the physical condition of stock tends to be much better as there is less 'wear and tear' Stock editing over a period of years has resulted in a higher standard of material on the shelves</p> <p>Previously a significant proportion of annual budget in each library was required to purchase replacement copies of popular titles in high demand</p> <p>Measures are being actively taken to address this as it is essential to continue to provide attractive new stock</p>			
Recovery Assessment	Discounts achieved through the Tayside Procurement Consortium will allow more material to be purchased with the same budget Performance is expected to improve			
Other Comment	NB this indicator is for all lending stock not just for books			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Leisure and Communities			
Performance Indicator	Children's and teenage lending stock- actual number of additions per 1000 population			
Trend	Previous +1 84	Previous 77	Current 60	
Deterioration rate	22.10%			
Latest Scottish Ranking	13			
Statistical Overview	<p>Latest ranking (2007-08) placed this indicator in the Top 16</p> <p>The department has been consistently among the top performing authorities for this indicator over a considerable period of time.</p> <p>However, this year's figures represent a significant deterioration in performance</p>			
Risk Status	HIGH			
Commentary	<p>Impact of budget reductions being seen CDs are no longer being purchased DVDs are only being purchased for three locations</p> <p>Children and young people in particular prefer to find certain types of information online rather than borrow traditional lending stock</p> <p>Measures are being actively taken to address this situation:</p> <p>Stock editing of children's material has begun in all libraries as part of a wider review of children's work Children's stock is now being purchased by a new staff team as part of Tayside Procurement Consortium</p> <p>It is likely that there will be an increase in stock turnover in the coming year as selection will more closely reflect customer demand</p>			
Recovery Assessment	Discounts achieved through the Tayside Procurement Consortium will allow more material to be purchased with the same budget			
Other Comment	NB this indicator is for all lending stock not just for books			

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	Leisure and Communities			
Performance Indicator	Use of libraries - the number of borrowers as a percentage of the resident population			
Trend	Previous +1 23.3	Previous 23.3	Current 17.30	
Deterioration rate	25.80%			
Latest Scottish Ranking	9			
Statistical Overview	<p>This figure has demonstrated a slow downward trend over a period of years The ranking of 9th refers to the year 2007 - 2008</p> <p>In the year 2007 - 2008 only 3 authorities recorded an improvement in this measure. Dundee has a similar performance to the majority of authorities since 2005 - 2006 where the significant trend is decline</p>			
Risk Status	HIGH			
Commentary	<p>Dundee has maintained a high usage figure for libraries for a wide range of purposes but less for traditional lending of items</p> <p>A drop in the number of active borrowers should be expected where there has been a fall in the number of issues of lending stock Book issues for 2008 - 2009 were down 9.2% from the 2007 - 2008 total</p> <p>The considerable drop in the past year may also be a reflection of inaccurate data from our previous library management system Reporting facilities were limited</p> <p>This is the first year with our new Library Management System which gives accurate reporting based on detailed borrower information as opposed to the previous basic level of data extraction</p>			
Recovery Assessment	The focus of new strategic groupings in library work will lead to increases in both the number of people borrowing and also in issues of stock			
Other Comment	We already have a target audience in those who use our premises for a range of non-lending purposes and staff will encourage borrowing of appropriate stock by those people to build our active borrower figures			

DUNDEE CITY COUNCIL**Statutory Performance Indicators****Position Statement**

Department	Waste Management			
Performance Indicator	Proportion of abandoned vehicles removed within 14 days			
Trend	Previous +1 92.5	Previous 89.7	Current 72.4	
Deterioration rate	19.73%			
Latest Scottish Ranking	12			
Statistical Overview	<p>The number of abandoned cars has fallen drastically 2006-07 - 93 removed 2007-08 - 58 removed 2008-09 - 29 removed</p> <p>Effect - fewer cars missed the indicator but % falls quickly</p>			
Risk Status	HIGH			
Commentary	<p>Dundee City Council use the services of an external contractor to remove cars on expiry of the 24 hour or 7 day notice period. On occasions the contractor has failed to remove the abandoned vehicle timeously, increasing the timescale beyond the 14 day period.</p>			
Recovery Assessment	Good. Regular auditing of contractor performance to ensure target times are achieved			
Other Comment				

DUNDEE CITY COUNCIL**Statutory Performance Indicators****Position Statement**

Department	Corporate Management - Finance			
Performance Indicator	Litigation Claims per 10,000 of population			
Trend	Previous +1 42.1	Previous 34.2	Current 37.0	
Deterioration rate	8.2%			
Latest Scottish Ranking	24			
Statistical Overview	Fluctuation from year to year			
Risk Status	Low			
Commentary	<p>Council has no control over this figure because any Third Party can make a claim against the Council. A reserve figure is automatically placed against each claim and this figure will fluctuate depending on when we receive claims and when the claims are settled or not.</p> <p>Therefore apart from paying any claim at initial intimation, no real control over this figure.</p>			
Recovery Assessment				
Other Comment				

<u>DUNDEE CITY COUNCIL</u>				
<u>Statutory Performance Indicators</u>				
<u>Position Statement</u>				
Department	City Development			
Performance Indicator	% of <u>operational</u> accommodation in satisfactory condition			
Trend	Previous +1 N/A	Previous 99.7	Current 77.9	
Deterioration rate	-21.8%			
Latest Scottish Ranking	32			
Statistical Overview	Drop is due to recalculation of satisfactory to include only properties in A (GOOD -Performing as intended and operating efficiently) and category B (SATISFACTORY - Performing as intended but showing minor deterioration Category C was previously included until advised.			
Risk Status	Low			
Commentary	Overall programme will not be affected. This was purely a statistical realignment.			
Recovery Assessment				
Other Comment				

DUNDEE CITY COUNCIL**Statutory Performance Indicators****Position Statement**

Department	City Development			
Performance Indicator	% of operational accommodation that is suitable for current use			
Trend	Previous +1 N/A	Previous 97.8	Current 80.9	
Deterioration rate	-17.3%			
Latest Scottish Ranking	32			
Statistical Overview				
Risk Status	Low			
Commentary	Drop is due to recalculation of satisfactory to include only properties in A (GOOD -Performing as intended and operating efficiently) and category B (SATISFACTORY - Performing as intended but showing minor deterioration Category C was previously included until advised.			
Recovery Assessment	Overall programme will not be affected. This was purely a statistical realignment.			
Other Comment				